

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF AGRICULTURE

HOUSE BILL 3006

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Section 6.005 – Office of Director

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This section provides funding for the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Basis: Chapter 261, RSMo.

Funding Source: Federal Fund (0133) and Other Funds (various)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
CORE												
PERSONAL SERVICES	1,182,184	21.10	1,044,313	16.30	1,194,004	21.10	1,194,004	21.10	1,194,004	21.10	1,194,004	21.10
FEDERAL FUNDS	208,541	3.45	164,216	2.68	210,627	3.45	210,627	3.45	210,627	3.45	210,627	3.45
OTHER FUNDS	973,643	17.65	880,097	13.62	983,377	17.65	983,377	17.65	983,377	17.65	983,377	17.65
EXPENSE & EQUIPMENT	564,679	0.00	145,082	0.00	407,297	0.00	407,297	0.00	407,297	0.00	407,297	0.00
GENERAL REVENUE	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	384,405	0.00	29,356	0.00	226,387	0.00	226,387	0.00	226,387	0.00	226,387	0.00
OTHER FUNDS	130,274	0.00	115,726	0.00	130,910	0.00	130,910	0.00	130,910	0.00	130,910	0.00
PROGRAM-SPECIFIC	1,113,133	0.00	361,462	0.00	1,006,299	0.00	1,006,299	0.00	1,006,299	0.00	1,006,299	0.00
GENERAL REVENUE	0	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,084,633	0.00	310,001	0.00	977,799	0.00	977,799	0.00	977,799	0.00	977,799	0.00
OTHER FUNDS	28,500	0.00	2,961	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$2,859,996	21.10	\$1,550,857	16.30	\$2,607,600	21.10	\$2,607,600	21.10	\$2,607,600	21.10	\$2,607,600	21.10

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	78,293	0.00	78,293	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,946	0.00	13,946	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	64,347	0.00	64,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,293	0.00	\$78,293	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.005													
DIRECTOR'S OFFICE - 35110C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,820	0.00	11,820	0.00	11,820	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,086	0.00	2,086	0.00	2,086	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,734	0.00	9,734	0.00	9,734	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,820	0.00	\$11,820	0.00	\$11,820	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Op Ex Coordinator - 0000017													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,996	0.00	61,996	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,650	0.00	13,650	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,346	0.00	48,346	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,890	0.00	11,890	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,614	0.00	2,614	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,276	0.00	9,276	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.													

OPERATIONAL EXCELLENCE - 1350005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,000	0.00	0	0.00	0	0.00	

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
DIRECTOR'S OFFICE - 35110C												
OPERATIONAL EXCELLENCE - 1350005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,886	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,886	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$0	0.00	\$0	0.00
MDA is requesting funds for an Operational Excellence Coordinator and associated EE, including licenses to Tableau softward, to improve operational excellence across the department.												
SPECIALTYCROP BLOCK GR COV-19 - 1350003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
MDA requests an additional \$180,000 in ongoing federal spending authority to accommodate the expenditure of COVID stimulus Specialty Crop Block Grant funds. House changed funding source from MDA Federal Fund (0133) to MDA Federal Stimulus Fund (2395).												
TOTAL - DIRECTOR'S OFFICE	\$2,859,996	21.10	\$1,550,857	16.30	\$2,607,600	21.10	\$2,873,306	21.10	\$2,951,599	21.10	\$2,951,599	21.10

DEPARTMENT OF AGRICULTURE

Section 6.005 cont. – Office of Director – Enterprise Resource Planning (ERP) System

Page N/A

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis:

Funding Source: General Revenue

FY 2022 GR W/H: N/A

DEPARTMENT:

New Decision Item recommended by the House.

GOVERNOR:

New Decision Item recommended by the House.

HOUSE:

New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005												
ERP SUBJECT MATTER EXPERT - 35126C												
ERP Subject Matter Experts - 0000018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.												

TOTAL - ERP SUBJECT MATTER EXPERT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	
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DEPARTMENT OF AGRICULTURE
Section 6.010 – Transfer to the Veterinary Student Loan Fund

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This section provides funding for the transfer of Lottery Proceeds Funds to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: Sections 340.375 – 340.405, RSMo.

Funding Source: Lottery Proceeds Fund (0291)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.010												
VETERINARY ST LOAN TRANSFER - 35122C												
CORE												
FUND TRANSFERS	120,000	0.00	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	120,000	0.00	116,348	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$120,000	0.00	\$116,348	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
TOTAL - VETERINARY ST LOAN TRANSFER	\$120,000	0.00	\$116,348	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.015 – Veterinary Student Loan Program

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This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: Sections 340.375 – 340.405, RSMo.
Funding Source: Veterinary Student Loan Payment Fund (0803)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.015													
VETERINARY ST LOAN PROGRAM - 35124C													
CORE													
PROGRAM-SPECIFIC	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
OTHER FUNDS	180,000	0.00	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	
TOTAL	\$180,000	0.00	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	

DEPARTMENT OF AGRICULTURE
Section 6.020 – Agriculture Business Development

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Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Basis: Sections 261.030, 261.035, 261.095, 261.230, 261.235, 261.239, 348.410 & 348.438, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0133), Ag Business Development Fund (0683), AgriMissouri Fund (0897), & Ag Protection Fund (0970)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$200,000) GR E&E reduction of one-time funding added in the FY 2022 budget for food insecurity/urban farming
(\$700,000) GR PD reduction of one-time funding added in the FY 2022 budget for hemp fiber processing startup grants
Core reallocation within: ±\$62,268 GR PD reallocated to GR PS \$41,866 and GR E&E \$20,402 within section to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
CORE												
PERSONAL SERVICES	1,411,753	28.51	1,144,876	23.79	1,425,869	28.51	1,467,735	28.51	1,467,735	28.51	1,467,735	28.51
GENERAL REVENUE	44,962	1.00	42,918	0.96	45,412	1.00	87,278	2.00	87,278	2.00	87,278	2.00
FEDERAL FUNDS	65,159	1.26	19,784	0.67	65,810	1.26	65,810	1.26	65,810	1.26	65,810	1.26
OTHER FUNDS	1,301,632	26.25	1,082,174	22.16	1,314,647	26.25	1,314,647	25.25	1,314,647	25.25	1,314,647	25.25
EXPENSE & EQUIPMENT	1,138,359	0.00	376,847	0.00	1,190,829	0.00	1,011,231	0.00	1,011,231	0.00	1,011,231	0.00
GENERAL REVENUE	211,500	0.00	11,669	0.00	411,500	0.00	231,902	0.00	231,902	0.00	231,902	0.00
FEDERAL FUNDS	52,519	0.00	18,325	0.00	52,519	0.00	52,519	0.00	52,519	0.00	52,519	0.00
OTHER FUNDS	874,340	0.00	346,853	0.00	726,810	0.00	726,810	0.00	726,810	0.00	726,810	0.00
PROGRAM-SPECIFIC	591,048	0.00	343,490	0.00	1,687,386	0.00	925,118	0.00	925,118	0.00	925,118	0.00
GENERAL REVENUE	20,000	0.00	193,997	0.00	881,268	0.00	119,000	0.00	119,000	0.00	119,000	0.00
FEDERAL FUNDS	371,367	0.00	75,932	0.00	606,437	0.00	606,437	0.00	606,437	0.00	606,437	0.00
OTHER FUNDS	199,681	0.00	73,561	0.00	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00
TOTAL	\$3,141,160	28.51	\$1,865,213	23.79	\$4,304,084	28.51	\$3,404,084	28.51	\$3,404,084	28.51	\$3,404,084	28.51

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	85,962	0.00	85,962	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,825	0.00	4,825	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,655	0.00	3,655	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020												
AGRI BUSINESS DEVELOPMENT DIV - 35310C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	85,962	0.00	85,962	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	77,482	0.00	77,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,962	0.00	\$85,962	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,116	0.00	14,116	0.00	14,116	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	450	0.00	450	0.00	450	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	651	0.00	651	0.00	651	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,015	0.00	13,015	0.00	13,015	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,116	0.00	\$14,116	0.00	\$14,116	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$3,141,160	28.51	\$1,865,213	23.79	\$4,304,084	28.51	\$3,418,200	28.51	\$3,504,162	28.51	\$3,504,162	28.51	
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DEPARTMENT OF AGRICULTURE

Section 6.020 cont. – Division of Agriculture Business Development – Abattoir

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Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Basis: Sections 348.407 & 348.408, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.020													
ABATTOIR - 35335C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

TOTAL - ABATTOIR	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
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DEPARTMENT OF AGRICULTURE

Section 6.025 – Division of Agriculture Business Development – Missouri Grown Program

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The Missouri Grown Program increases awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agri-tourism operations and farmers' markets.

Legal Basis: Sections 261.030, 261.035, 261.230, 261.235, & 348.410, RSMo.

Funding Source: Ag Protection Fund (0907)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025												
MISSOURI GROWN - 35315C												
CORE												
PERSONAL SERVICES	38,973	0.97	10,014	0.22	39,363	0.97	39,363	0.97	39,363	0.97	39,363	0.97
OTHER FUNDS	38,973	0.97	10,014	0.22	39,363	0.97	39,363	0.97	39,363	0.97	39,363	0.97
EXPENSE & EQUIPMENT	161,752	0.00	68,970	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
OTHER FUNDS	161,752	0.00	68,970	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
PROGRAM-SPECIFIC	57,004	0.00	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
OTHER FUNDS	57,004	0.00	16,267	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL	\$257,729	0.97	\$95,251	0.22	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,186	0.00	2,186	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,186	0.00	2,186	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,186	0.00	\$2,186	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	390	0.00	390	0.00	390	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.025													
MISSOURI GROWN - 35315C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	390	0.00	390	0.00	390	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	390	0.00	390	0.00	390	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$390	0.00	\$390	0.00	\$390	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - MISSOURI GROWN	\$257,729	0.97	\$95,251	0.22	\$258,119	0.97	\$258,509	0.97	\$260,695	0.97	\$260,695	0.97	
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DEPARTMENT OF AGRICULTURE

Section 6.030 – Division of Agriculture Business Development – Wine and Grape Program

Page 125

The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funding for the Viticulture and Enology Advisory Program headquartered at the Grape and Wine Institute located at the University of Missouri in Columbia, MO. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Basis: State Statute 311.554 RSMo
Funding Source: Missouri Wine and Grape Fund (0787)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
WINE AND GRAPE BOARD - 35320C												
CORE												
PERSONAL SERVICES	280,983	5.00	276,241	4.80	283,793	5.00	283,793	5.00	283,793	5.00	283,793	5.00
OTHER FUNDS	280,983	5.00	276,241	4.80	283,793	5.00	283,793	5.00	283,793	5.00	283,793	5.00
EXPENSE & EQUIPMENT	1,598,695	0.00	1,200,035	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
OTHER FUNDS	1,598,695	0.00	1,200,035	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
TOTAL	\$1,879,678	5.00	\$1,476,276	4.80	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,762	0.00	15,762	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,762	0.00	15,762	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,762	0.00	\$15,762	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030												
WINE AND GRAPE BOARD - 35320C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,810	0.00	\$2,810	0.00	\$2,810	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - WINE AND GRAPE BOARD	\$1,879,678	5.00	\$1,476,276	4.80	\$1,882,488	5.00	\$1,885,298	5.00	\$1,901,060	5.00	\$1,901,060	5.00	
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DEPARTMENT OF AGRICULTURE
Section 6.035 – Agriculture and Small Business Development Authority

Page 139

The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Basis: Sections 135.679, 135.686, 348.070, 348.080, 348.220, 348.403, 348.06, 348.407, 348.430, 348.432, & 348.500, RSMo
Funding Source: Single-Purpose Animal Facilities Loan Program Fund (0408), Ag Product Utilization Grant Fund (0413), and Livestock Feed & Crop Input Loan Program Fund (0978)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AG & SMALL BUSINESS DEV AUTH - 35115C												
CORE												
PERSONAL SERVICES	135,648	3.20	90,419	1.96	137,005	3.20	137,005	3.20	137,005	3.20	137,005	3.20
OTHER FUNDS	135,648	3.20	90,419	1.96	137,005	3.20	137,005	3.20	137,005	3.20	137,005	3.20
EXPENSE & EQUIPMENT	11,354	0.00	6,360	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	11,354	0.00	6,360	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$147,012	3.20	\$96,779	1.96	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,669	0.00	7,669	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,669	0.00	7,669	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,669	0.00	\$7,669	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,357	0.00	1,357	0.00	1,357	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035												
AG & SMALL BUSINESS DEV AUTH - 35115C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,357	0.00	1,357	0.00	1,357	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,357	0.00	1,357	0.00	1,357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,357	0.00	\$1,357	0.00	\$1,357	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$147,012	3.20	\$96,779	1.96	\$148,369	3.20	\$149,726	3.20	\$157,395	3.20	\$157,395	3.20	
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DEPARTMENT OF AGRICULTURE

Sections 6.040 – 6.065 Agriculture and Small Business Development Authority – Loan Guarantees

Pages 139

The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April 1999 and to-date 4 loans have defaulted. The Livestock Feed and Crop Input Loan Guarantee Program is designed to provide a 50% first loss guarantee on loans up to \$100,000, made for livestock feed or crop inputs used to produce livestock feed.

Legal Basis: Sections 348.080, 348.185, 348.190, 348.195, 348.200, 348.205, 348.210, 348.225, 348.403, 348.406, 348.408, 348.409, & 348.515 RSMo.

Funding Source: General Revenue (0101), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), Ag Products Utilization & Business Development Loan Guarantee Fund (0411), and Livestock Feed & Crop Input Loan Guarantee Fund (0914)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3006 - DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.040													
SINGL ANIMAL FAC LOAN TRF - 35511C													
CORE													
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

TOTAL - SINGL ANIMAL FAC LOAN TRF	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045												
SINGL ANIMAL FAC LOAN PRG - 35512C												
CORE												
PROGRAM-SPECIFIC	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	201,046	0.00	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.050													
MO VALUE-ADDED LOAN PRG TRF - 35513C													
CORE													
FUND TRANSFERS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GENERAL REVENUE	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$15,000	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055												
MO VALUE-ADDED LOAN PROGRAM - 35514C												
CORE												
PROGRAM-SPECIFIC	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	624,501	0.00	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$624,501	0.00	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

Committee Markup Annual			HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2021 BUDGET			FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.060														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065												
LIVESTOCK FEED&CROP LOAN - 35516C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF AGRICULTURE

Section 6.070 – Division of Ag Business Development - Ag Development Program

Page 215

The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Basis: Sections 261.026, 261.027, & 348.070, RSMo

Funding Source: Ag Development Fund (0904)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070												
AG DEVELOPMENT FUND PROGRAM - 35330C												
CORE												
PERSONAL SERVICES	80,403	1.60	51,311	1.00	81,206	1.60	81,206	1.60	81,206	1.60	81,206	1.60
OTHER FUNDS	80,403	1.60	51,311	1.00	81,206	1.60	81,206	1.60	81,206	1.60	81,206	1.60
EXPENSE & EQUIPMENT	41,624	0.00	3,760	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	41,624	0.00	3,760	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	100,120	0.00	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	100,120	0.00	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$222,147	1.60	\$68,071	1.00	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,154	0.00	5,154	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,154	0.00	5,154	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,154	0.00	\$5,154	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	803	0.00	803	0.00	803	0.00	

Committee Markup Annual

HB 3006 - DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070												
AG DEVELOPMENT FUND PROGRAM - 35330C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	803	0.00	803	0.00	803	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	803	0.00	803	0.00	803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$803	0.00	\$803	0.00	\$803	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$222,147	1.60	\$68,071	1.00	\$222,950	1.60	\$223,753	1.60	\$228,907	1.60	\$228,907	1.60	
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DEPARTMENT OF AGRICULTURE
Section 6.075 – Dairy Industry Revitalization Act

Page 233

This section provides the spending authority to implement the Dairy Revitalization Act (HB 250) that was passed in 2015. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA’s Margin Protection Program for Dairy.

Legal Basis: Sections 261.280 & 261.285, RSMo.
Funding Source: MO Dairy Industry Revitalization Fund (0414)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075												
DAIRY IND REVITALIZATION - 35943C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

TOTAL - DAIRY IND REVITALIZATION	\$25,000	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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DEPARTMENT OF AGRICULTURE
Section 6.080 – Division of Animal Health

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This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Basis: Chapters 267, 268, 269, 276, 277, & Sections 273.325 – 273.357, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0133), and Other Funds (various)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000,000) Federal Funds PD reduction of one-time funding added in the FY 2022 budget for associated with meat processing facilities
(\$289,000) (\$144,500 GR E&E and \$144,500 Federal Funds E&E) reduction of one-time funding added in the FY 2022 budget for computers, software updates and vehicles for meat and poultry inspection
(\$250,000) GR PD reduction of one-time funding added in the FY 2022 budget for cost associated with Brucellosis disease testing

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
ANIMAL HEALTH ADMINISTRATION - 35510C													
CORE													
PERSONAL SERVICES	4,269,718	83.97	3,635,246	74.61	4,932,705	92.47	4,932,705	92.47	4,932,705	92.47	4,932,705	92.47	
GENERAL REVENUE	2,778,425	57.42	2,685,979	54.60	3,116,353	61.67	3,116,353	61.67	3,116,353	61.67	3,116,353	61.67	
FEDERAL FUNDS	895,053	18.15	784,301	16.19	1,214,149	22.40	1,214,149	22.40	1,214,149	22.40	1,214,149	22.40	
OTHER FUNDS	596,240	8.40	164,966	3.82	602,203	8.40	602,203	8.40	602,203	8.40	602,203	8.40	
EXPENSE & EQUIPMENT	2,501,985	0.00	2,229,552	0.00	3,008,468	0.00	2,719,468	0.00	2,719,468	0.00	2,719,468	0.00	
GENERAL REVENUE	902,376	0.00	875,117	0.00	1,110,709	0.00	966,209	0.00	966,209	0.00	966,209	0.00	
FEDERAL FUNDS	425,203	0.00	478,470	0.00	673,353	0.00	528,853	0.00	528,853	0.00	528,853	0.00	
OTHER FUNDS	1,174,406	0.00	875,965	0.00	1,224,406	0.00	1,224,406	0.00	1,224,406	0.00	1,224,406	0.00	
PROGRAM-SPECIFIC	20,355,030	0.00	27,607	0.00	20,605,030	0.00	355,030	0.00	355,030	0.00	355,030	0.00	
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	20,163,580	0.00	0	0.00	20,163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00	
OTHER FUNDS	191,450	0.00	27,607	0.00	191,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00	
TOTAL	\$27,126,733	83.97	\$5,892,405	74.61	\$28,546,203	92.47	\$8,007,203	92.47	\$8,007,203	92.47	\$8,007,203	92.47	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	308,864	0.00	308,864	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	194,575	0.00	194,575	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	77,100	0.00	77,100	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.080													
ANIMAL HEALTH ADMINISTRATION - 35510C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	308,864	0.00	308,864	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,189	0.00	37,189	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$308,864	0.00	\$308,864	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,835	0.00	48,835	0.00	48,835	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,852	0.00	30,852	0.00	30,852	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,020	0.00	12,020	0.00	12,020	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,963	0.00	5,963	0.00	5,963	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,835	0.00	\$48,835	0.00	\$48,835	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$27,126,733	83.97	\$5,892,405	74.61	\$28,546,203	92.47	\$8,056,038	92.47	\$8,364,902	92.47	\$8,364,902	92.47	
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DEPARTMENT OF AGRICULTURE
Section 6.085 – Division of Animal Health - Indemnity Payments

Page 261

This section provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This program also helps to minimize economic losses to producers whose livestock have been destroyed.

Legal Basis: Sections 267.170, 267.490, & 267.611, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085												
INDEMNITIES - 35540C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - INDEMNITIES	\$10,000	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

Section 6.090 – Division of Grain Inspection and Warehousing - Grain Regulatory Services

Page 269

This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses, which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. This division also contains the federally-funded Mediation Program.

Legal Basis: Sections 276.401 – 276.582 & Chapter 411, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN REGULATORY SERVICES - 35660C												
CORE												
PERSONAL SERVICES	778,864	17.50	657,467	13.19	753,614	16.88	753,614	16.88	753,614	16.88	753,614	16.88
GENERAL REVENUE	741,045	17.00	653,732	13.11	715,417	16.38	715,417	16.38	715,417	16.38	715,417	16.38
FEDERAL FUNDS	37,819	0.50	3,735	0.08	38,197	0.50	38,197	0.50	38,197	0.50	38,197	0.50
EXPENSE & EQUIPMENT	181,174	0.00	107,644	0.00	181,209	0.00	181,209	0.00	181,209	0.00	181,209	0.00
GENERAL REVENUE	85,963	0.00	73,524	0.00	85,998	0.00	85,998	0.00	85,998	0.00	85,998	0.00
FEDERAL FUNDS	10,211	0.00	286	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	85,000	0.00	33,834	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	26,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$986,038	17.50	\$765,111	13.19	\$960,823	16.88	\$960,823	16.88	\$960,823	16.88	\$960,823	16.88
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,859	0.00	41,859	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,737	0.00	39,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,122	0.00	2,122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,859	0.00	\$41,859	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,462	0.00	7,462	0.00	7,462	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN REGULATORY SERVICES - 35660C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,462	0.00	7,462	0.00	7,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,084	0.00	7,084	0.00	7,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	378	0.00	378	0.00	378	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,462	0.00	\$7,462	0.00	\$7,462	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - GRAIN REGULATORY SERVICES	\$986,038	17.50	\$765,111	13.19	\$960,823	16.88	\$968,285	16.88	\$1,010,144	16.88	\$1,010,144	16.88	
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DEPARTMENT OF AGRICULTURE

Section 6.090 cont. – Division of Grain Inspection and Warehousing - Grain Inspection Services

Page 283

This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through three regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, and St. Joseph.

Legal Basis: Section 411.030, RSMo.
Funding Source: Grain Inspection Fee Fund (0647)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN INSPECTION SERVICES - 35610C												
CORE												
PERSONAL SERVICES	2,182,025	63.00	1,977,449	58.32	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39
OTHER FUNDS	2,182,025	63.00	1,977,449	58.32	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39	2,318,179	63.39
EXPENSE & EQUIPMENT	604,694	0.00	481,875	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00
OTHER FUNDS	604,694	0.00	481,875	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00
PROGRAM-SPECIFIC	0	0.00	3,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,786,719	63.00	\$2,462,689	58.32	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	138,927	0.00	138,927	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	138,927	0.00	138,927	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$138,927	0.00	\$138,927	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
GRAIN INSPECTION SERVICES - 35610C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,953	0.00	\$22,953	0.00	\$22,953	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - GRAIN INSPECTION SERVICES	\$2,786,719	63.00	\$2,462,689	58.32	\$2,922,873	63.39	\$2,945,826	63.39	\$3,084,753	63.39	\$3,084,753	63.39

DEPARTMENT OF AGRICULTURE

Section 6.090 cont. – Division of Grain Inspection and Warehousing - Commodity Merchandising Administration

Page 295

This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape & Wine, Aquaculture, Sheep & Wool, Apple, and Peach.

Legal Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.
Funding Source: Commodity Council Merchandising Fund (0406)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
COMM MERCHANDISING ADMIN - 35665C												
CORE												
PERSONAL SERVICES	54,605	1.50	40,164	0.88	67,408	1.73	67,408	1.73	67,408	1.73	67,408	1.73
OTHER FUNDS	54,605	1.50	40,164	0.88	67,408	1.73	67,408	1.73	67,408	1.73	67,408	1.73
EXPENSE & EQUIPMENT	31,651	0.00	14,420	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
OTHER FUNDS	31,651	0.00	14,420	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
TOTAL	\$86,256	1.50	\$54,584	0.88	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,503	0.00	4,503	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,503	0.00	4,503	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,503	0.00	\$4,503	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	668	0.00	668	0.00	668	0.00	

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Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090												
COMM MERCHANDISING ADMIN - 35665C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	668	0.00	668	0.00	668	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	668	0.00	668	0.00	668	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$668	0.00	\$668	0.00	\$668	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - COMM MERCHANDISING ADMIN	\$86,256	1.50	\$54,584	0.88	\$99,059	1.73	\$99,727	1.73	\$104,230	1.73	\$104,230	1.73	
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DEPARTMENT OF AGRICULTURE

Section 6.095 – Division of Grain Inspection and Warehousing - Commodity Merchandising Program

Page 295

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.

Funding Source: Aquaculture Marketing Development Fund (0573), Apple Merchandising Fund (0615), and MO Wine Marketing & Research Development Fund (0855)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC			74,000	0.00	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
OTHER FUNDS			74,000	0.00	24,266	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL			\$74,000	0.00	\$24,266	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO			\$74,000	0.00	\$24,266	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.100 – Division of Plant Industries

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This section consists of four (4) bureaus, which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest corps, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

Legal Basis: Sections 192.945, 195.207, 261.265, 263.010 – 263.180, 264.011 – 264.101, 266.011 – 266.111, 266.152 – 266.220, 280.005 – 280.140, 281.005 – 281.115, & 281.210 – 281.310, RSMo.
Funding Source: Federal Fund (0133), Industrial Hemp Fund (0476) and Ag Protection Fund (0970)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$530,000) (\$430,000 GR PD & \$100,000 Other Funds PD) reduction of one-time funding added in the FY 2022 budget for private pesticide applicator training program
(\$252,300) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for laboratory upgrades & equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
PLANT INDUSTRIES PROGRAMS - 35710C													
CORE													
PERSONAL SERVICES	3,552,671	77.06	2,703,845	60.12	3,721,633	77.06	3,721,633	77.06	3,721,633	77.06	3,721,633	77.06	
FEDERAL FUNDS	958,361	18.50	812,192	17.80	1,101,378	18.50	1,101,378	18.50	1,101,378	18.50	1,101,378	18.50	
OTHER FUNDS	2,594,310	58.56	1,891,653	42.32	2,620,255	58.56	2,620,255	58.56	2,620,255	58.56	2,620,255	58.56	
EXPENSE & EQUIPMENT	2,504,847	0.00	1,474,276	0.00	2,518,019	0.00	2,265,719	0.00	2,265,719	0.00	2,265,719	0.00	
FEDERAL FUNDS	1,238,064	0.00	820,798	0.00	1,238,289	0.00	1,238,289	0.00	1,238,289	0.00	1,238,289	0.00	
OTHER FUNDS	1,266,783	0.00	653,478	0.00	1,279,730	0.00	1,027,430	0.00	1,027,430	0.00	1,027,430	0.00	
PROGRAM-SPECIFIC	292,275	0.00	124,690	0.00	622,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00	
GENERAL REVENUE	0	0.00	0	0.00	430,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	42,275	0.00	24,690	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00	
OTHER FUNDS	250,000	0.00	100,000	0.00	150,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$6,349,793	77.06	\$4,302,811	60.12	\$6,861,927	77.06	\$6,079,627	77.06	\$6,079,627	77.06	\$6,079,627	77.06	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	235,815	0.00	235,815	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	62,798	0.00	62,798	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	173,017	0.00	173,017	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$235,815	0.00	\$235,815	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
PLANT INDUSTRIES PROGRAMS - 35710C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,851	0.00	36,851	0.00	36,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,906	0.00	10,906	0.00	10,906	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,945	0.00	25,945	0.00	25,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,851	0.00	\$36,851	0.00	\$36,851	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
FEED LABORATORY EQUIPMENT - 1350004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	168,000	0.00	168,000	0.00	168,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	168,000	0.00	168,000	0.00	168,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,000	0.00	\$168,000	0.00	\$168,000	0.00
This request is to purchase essential equipment in the Feed Laboratory. Two High Performance Liquid Chromatography (HPLC) instruments and periheral equipment are needed to better analyze pet food and livestock and poultry feed.												
TOTAL - PLANT INDUSTRIES PROGRAMS	\$6,349,793	77.06	\$4,302,811	60.12	\$6,861,927	77.06	\$6,284,478	77.06	\$6,520,293	77.06	\$6,520,293	77.06

DEPARTMENT OF AGRICULTURE
Section 6.100 cont. – Division of Plant Industries - Invasive Pest Control

Page 353

This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Basis: Sections 263.010 – 263.180, RSMo.
Funding Source: Federal Fund (0133) and Ag Protection Fund (0970)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
INVASIVE PEST CONTROL PROGRAM - 35720C												
CORE												
PERSONAL SERVICES	173,508	4.15	126,569	3.73	175,242	4.15	175,242	4.15	175,242	4.15	175,242	4.15
FEDERAL FUNDS	33,071	0.65	10,206	0.40	33,402	0.65	33,402	0.65	33,402	0.65	33,402	0.65
OTHER FUNDS	140,437	3.50	116,363	3.33	141,840	3.50	141,840	3.50	141,840	3.50	141,840	3.50
EXPENSE & EQUIPMENT	69,388	0.00	30,132	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	11,388	0.00	5,381	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	58,000	0.00	24,751	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$302,896	4.15	\$156,701	3.73	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,752	0.00	10,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,855	0.00	1,855	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,897	0.00	8,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,752	0.00	\$10,752	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	331	0.00	331	0.00	331	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
INVASIVE PEST CONTROL PROGRAM - 35720C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,403	0.00	1,403	0.00	1,403	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00	

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$302,896	4.15	\$156,701	3.73	\$304,630	4.15	\$306,364	4.15	\$317,116	4.15	\$317,116	4.15	
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DEPARTMENT OF AGRICULTURE

Section 6.100 cont. – Division of Plant Industries - Boll Weevil Eradication Program

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This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Basis: Section 263.500, RSMo.
Funding Source: Boll Weevil Suppression & Eradication Fund (0823)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100												
BOLL WEEVIL ERADICATION PGM - 35725C												
CORE												
PERSONAL SERVICES	42,613	0.60	9,714	0.22	43,039	0.60	43,039	0.60	43,039	0.60	43,039	0.60
OTHER FUNDS	42,613	0.60	9,714	0.22	43,039	0.60	43,039	0.60	43,039	0.60	43,039	0.60
EXPENSE & EQUIPMENT	24,433	0.00	144	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	24,433	0.00	144	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$67,270	0.60	\$9,858	0.22	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,231	0.00	4,231	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,231	0.00	4,231	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,231	0.00	\$4,231	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.100													
BOLL WEEVIL ERADICATION PGM - 35725C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00	\$426	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - BOLL WEEVIL ERADICATION PGM	\$67,270	0.60	\$9,858	0.22	\$67,696	0.60	\$68,122	0.60	\$72,353	0.60	\$72,353	0.60	
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DEPARTMENT OF AGRICULTURE

Section 6.105 – Division of Weights, Measures, and Consumer Protection

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This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state, and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Basis: Sections 196.311 – 196.391, 413.005 – 413.229, 414.012 – 414.152, 416.410 – 416.560, and Chapters 323 & 414, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0133), Ag Protection Fund (0970), and Petroleum Inspection Fee Fund (0662)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$308,990) Other Funds E&E reduction of one-time funding added in the FY 2022 budget for scales equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
WEIGHTS MEASURES & CONSMR PROT - 35801C													
CORE													
PERSONAL SERVICES	2,770,754	68.11	2,431,167	57.98	2,798,463	68.11	2,798,463	68.11	2,798,463	68.11	2,798,463	68.11	
GENERAL REVENUE	471,003	11.59	456,465	11.12	475,714	11.59	475,714	11.59	475,714	11.59	475,714	11.59	
FEDERAL FUNDS	40,160	1.00	27,395	0.66	40,562	1.00	40,562	1.00	40,562	1.00	40,562	1.00	
OTHER FUNDS	2,259,591	55.52	1,947,307	46.20	2,282,187	55.52	2,282,187	55.52	2,282,187	55.52	2,282,187	55.52	
EXPENSE & EQUIPMENT	1,360,781	0.00	895,232	0.00	1,666,880	0.00	1,357,890	0.00	1,357,890	0.00	1,357,890	0.00	
GENERAL REVENUE	100,462	0.00	96,002	0.00	66	0.00	66	0.00	66	0.00	66	0.00	
FEDERAL FUNDS	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
OTHER FUNDS	1,240,319	0.00	799,230	0.00	1,646,814	0.00	1,337,824	0.00	1,337,824	0.00	1,337,824	0.00	
PROGRAM-SPECIFIC	30,000	0.00	100	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
FEDERAL FUNDS	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
OTHER FUNDS	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,161,535	68.11	\$3,326,499	57.98	\$4,495,343	68.11	\$4,186,353	68.11	\$4,186,353	68.11	\$4,186,353	68.11	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	174,691	0.00	174,691	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,540	0.00	61,540	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,253	0.00	2,253	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105												
WEIGHTS MEASURES & CONSMR PROT - 35801C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	174,691	0.00	174,691	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	110,898	0.00	110,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$174,691	0.00	\$174,691	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,709	0.00	27,709	0.00	27,709	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,711	0.00	4,711	0.00	4,711	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	402	0.00	402	0.00	402	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,596	0.00	22,596	0.00	22,596	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,709	0.00	\$27,709	0.00	\$27,709	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

SCALES EQUIPMENT (FY22 EXTENS) - 1350001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	296,000	0.00	296,000	0.00	296,000	0.00	

Committee Markup Added

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.105													
WEIGHTS MEASURES & CONSMR PROT - 35801C													
SCALES EQUIPMENT (FY22 EXTENS) - 1350001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	296,000	0.00	296,000	0.00	296,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	296,000	0.00	296,000	0.00	296,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$296,000	0.00	\$296,000	0.00	\$296,000	0.00	
This request is to extend partial appropriation authority for a new decision item (DI# 1350005) which was TAFP in FY22. Due to supply chain delays, the previously approved purchase of a large scale truck and weight buggy cannot be completed by the end of FY22													

DEVICE AND COMMODITY VEHICLES - 1350002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	139,915	0.00	139,915	0.00	139,915	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	139,915	0.00	139,915	0.00	139,915	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$139,915	0.00	\$139,915	0.00	\$139,915	0.00	
Funding is needed to replace five vans used by small scales inspectors in the Device and Commodity program. House rec changed funding to one-time.													

TOTAL - WEIGHTS MEASURES & CONSMR PI	\$4,161,535	68.11	\$3,326,499	57.98	\$4,495,343	68.11	\$4,649,977	68.11	\$4,824,668	68.11	\$4,824,668	68.11	
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DEPARTMENT OF AGRICULTURE
Section 6.110 – Division of Land Survey - Operations

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This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Basis: Sections 60.185 & 60.670, RSMo.
Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
STATE LAND SURVEY OPERATIONS - 35805C												
CORE												
PERSONAL SERVICES	944,820	14.68	628,277	13.21	954,267	14.68	954,267	14.68	954,267	14.68	954,267	14.68
OTHER FUNDS	944,820	14.68	628,277	13.21	954,267	14.68	954,267	14.68	954,267	14.68	954,267	14.68
EXPENSE & EQUIPMENT	286,830	0.00	158,990	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	286,830	0.00	158,990	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	\$1,231,650	14.68	\$787,267	13.21	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	63,156	0.00	63,156	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	63,156	0.00	63,156	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,156	0.00	\$63,156	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,447	0.00	9,447	0.00	9,447	0.00

	FY 2021		FY 2022		FY 2023		GOV AS		HOUSE				
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC			RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		DOLLAR	FTE
HOUSE BILL SECTION 06.110													
STATE LAND SURVEY OPERATIONS - 35805C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,447	0.00	9,447	0.00	9,447	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,447	0.00	9,447	0.00	9,447	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,447	0.00	\$9,447	0.00	\$9,447	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - STATE LAND SURVEY OPERATIONS	\$1,231,650	14.68	\$787,267	13.21	\$1,241,097	14.68	\$1,250,544	14.68	\$1,313,700	14.68	\$1,313,700	14.68	
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DEPARTMENT OF AGRICULTURE

Section 6.110 cont. – Division of Land Survey - Corners and Records Restoration

Page 421

This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Basis: Sections 60.185 & 60.670, RSMo.

Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110												
LAND SURVEY RESTORE PROJECTS - 35810C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	90,000	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.115 – Missouri State Fair - Administration

Page 437

The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410) and Ag Protection Fund (0970)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
STATE FAIR ADMINISTRATION - 35910C												
CORE												
PERSONAL SERVICES	2,018,473	59.38	1,101,392	28.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38
OTHER FUNDS	2,018,473	59.38	1,101,392	28.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38	2,038,657	59.38
EXPENSE & EQUIPMENT	3,243,162	0.00	1,169,836	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
OTHER FUNDS	3,243,162	0.00	1,169,836	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
PROGRAM-SPECIFIC	30,000	0.00	480,266	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	0.00	480,266	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$5,291,635	59.38	\$2,751,494	28.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	554,010	0.00	554,010	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	510,246	0.00	510,246	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,764	0.00	43,764	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$554,010	0.00	\$554,010	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	
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Committee Markup Annual

HB 3006 - DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.115													
STATE FAIR ADMINISTRATION - 35910C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

TOTAL - STATE FAIR ADMINISTRATION	\$5,291,635	59.38	\$2,751,494	28.38	\$5,311,819	59.38	\$5,332,003	59.38	\$5,886,013	59.38	\$5,886,013	59.38	
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DEPARTMENT OF AGRICULTURE

Missouri State Fair – General Revenue Transfer to the State Fair Fee Fund

The appropriation allowed for a one-time transfer of General Revenue to the State Fair Fee Fund to cover the revenue lost by the state fair due to the COVID-19 pandemic.

Legal Basis: HB 15 Supplemental Bill (2021)

Funding Source: General Revenue (0101)

FY 2022 GR W/H: N/A

Appropriation authority was removed in prior budget cycle.

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115												
STATE FAIR SUPPORT TRANSFER - 35912C												
CORE												
FUND TRANSFERS	1,600,000	0.00	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,600,000	0.00	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE FAIR SUPPORT TRANSFER	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Section 6.120 – Missouri State Fair - Start Up Cash

Page 437

This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410) and State Fair Trust Fund (0951)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120												
CASH START UP - 35915C												
CORE												
EXPENSE & EQUIPMENT	84,150	0.00	4,800	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	84,150	0.00	4,800	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$84,150	0.00	\$4,800	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
TOTAL - CASH START UP	\$84,150	0.00	\$4,800	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DEPARTMENT OF AGRICULTURE
Section 6.125 – Missouri State Fair - Equipment Replacement

Page 455

This section provides funding for the ongoing equipment replacement needs for the State Fair to service and maintain the grounds and facilities.

Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125												
STATE FAIR EQUIP REPLACEMENT - 35920C												
State Fair Equipment - 1350006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
To replace State Fair equipment the services the facilities and grounds.												
CORE												
EXPENSE & EQUIPMENT	165,962	0.00	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	165,962	0.00	65,274	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$165,962	0.00	\$65,274	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$165,962	0.00	\$65,274	0.00	\$165,962	0.00	\$165,962	0.00	\$415,962	0.00	\$415,962	0.00

DEPARTMENT OF AGRICULTURE
Section 6.130 – State Milk Board - Administration

Page 465

The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Basis: Sections 196.931 – 196.953, RSMo.
Funding Source: General Revenue (0101), State Milk Inspection Fee Fund (0645), and State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (0661)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130												
STATE MILK BOARD - 36101C												
CORE												
PERSONAL SERVICES	601,314	9.93	422,372	8.01	607,327	9.93	607,327	9.93	607,327	9.93	607,327	9.93
GENERAL REVENUE	110,719	2.13	107,149	1.90	111,826	2.13	111,826	2.13	111,826	2.13	111,826	2.13
OTHER FUNDS	490,595	7.80	315,223	6.11	495,501	7.80	495,501	7.80	495,501	7.80	495,501	7.80
EXPENSE & EQUIPMENT	238,208	0.00	149,681	0.00	288,208	0.00	288,208	0.00	288,208	0.00	288,208	0.00
GENERAL REVENUE	852	0.00	663	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	237,356	0.00	149,018	0.00	287,356	0.00	287,356	0.00	287,356	0.00	287,356	0.00
PROGRAM-SPECIFIC	711,073	0.00	142,336	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00
OTHER FUNDS	711,073	0.00	142,336	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00
TOTAL	\$1,550,595	9.93	\$714,389	8.01	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,015	0.00	34,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,211	0.00	6,211	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,804	0.00	27,804	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,015	0.00	\$34,015	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,013	0.00	6,013	0.00	6,013	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,107	0.00	1,107	0.00	1,107	0.00

Committee Markup Annual	HB 3006 - DEPARTMENT OF AGRICULTURE											Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 06.130													
STATE MILK BOARD - 36101C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES													
OTHER FUNDS													
TOTAL													
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													
TOTAL - STATE MILK BOARD													

DEPARTMENT OF AGRICULTURE
Section 6.135 – Legal Expense Fund Transfer

Page 479

This section provides flexibility of appropriation authority to make transfers to the Legal Expense Fund.

Legal Basis: N/A
Funding Source: General Revenue
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 3006 - DEPARTMENT OF AGRICULTURE								Regular House Bills			
			FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
MDA LEGAL EXPENSE FUND TRF - 35931C														
CORE														
FUND TRANSFERS			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE			1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL			\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - MDA LEGAL EXPENSE FUND TRF			\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00